

**Report from the 2017-2018 Student Fee Advisory Committee**

**To**

**Interim Vice-Chancellor of Student Affairs Drew Calandrella**

*Funding Recommendations for 2018-2019 Budget Call Proposals*

*Submitted by Edward Lin, Chair*

*03/23/18*

## Executive Summary

(21) proposals were submitted for consideration by the 2017-2018 Student Fee Advisory Committee. Each proposal and its supporting documents were evaluated and scored on a 100 point scale following deliberation and consultation with the general student body. Listed in descending order, the following list contains the funding recommendations for the 2018-2019 budget call process:

1. SHS & Health Promotions - Lead Medical Assistant
2. Graduate Division - grAdvantage
3. SHS & Health Promotions - Clinic Asst./Receptionist/Cashier
4. Undergraduate Colleges - Undergraduate College Programming
5. OASIS - 2Excel Assistant Coordinator
6. SHS & Health Promotions - Information Systems Analyst
7. SVRC - Military Affiliated Advisor
8. University Events - Triton Fest Expansion
9. SVRC - Student Peer Counselors
10. Student Success Programs - Senior Student Success Coaches
11. Student Success Programs - Student Peer Counselors
12. CSI - Associate Director + Supplies
13. AEP - Success Through Research
14. ArtPower - Production Manager
15. ArtPower - Box Office Marketing Coordinator
16. SVRC - Annual Program Supplies
17. SHS & Health Promotions - Alcohol & Other Drugs Program Director
18. CSI - Expanded CSI Student Dialogue Programs
19. CASP - Student Support Coordinators
20. Student Success Programs - Community Building Events & Faculty Firsts
21. Student Success Programs - Text Messaging Platform Expansion

## **Background**

Student Services Fees (SSF) were established by Regents Policy 3101 to “support services and programs that directly benefit students and that are complementary to, but not part of, the core instructional program.” From the same policy, The Student Fee Advisory Committee, hereafter referred to as SFAC, was created to advise the Chancellor or his/her designee at each campus on proper usage of Student Services Fees in order to ensure expenditures aligned with student priorities.

SFAC membership for the 2017-2018 academic year consisted of (13) students and (5) faculty or staff:

- Chair - Edward Lin
- Vice Chair - John Vincent Laxa
- Undergraduate College Councils
  - Revelle College - Miranda Pan
  - John Muir College - Astrea Villarroel
  - Thurgood Marshall College - Anushri Jain, Jenny Wu (non-voting shadow)
  - Earl Warren College - Punit Mehta, James Basa (non-voting shadow/Executive Secretary)
  - Eleanor Roosevelt College - Jason Lee
  - Sixth College - Melissa Supsup
- Associate Students - Zaid Mansuri
- Graduate Student Association
  - Mark Derdzinski (GSA President)
  - Hayley Weddle (GSA Chief of Staff)
- Council of Provosts - Emily Roxworthy
- Graduate Division - Norienne Saign
- Campus Budget Office - Kim Nguyen
- Student Affairs - Liz Henry
- Student Affairs - John Hughes (non-voting, Senior Director, VCSA Finance, Facilities & Operations)
- Academic Senate - Vacant

## **Procedure**

During Fall 2017, SFAC spent much of its time familiarizing itself with the departments supported by Student Services Fees, the University's current fund allocations, and carry forward balances. The committee also established a list of guiding questions to help frame internal conversations and evaluations of each budget proposal. These guiding questions, addressing a broad range of concerns and inquiries, were sent to each department or unit head prior to budget request presentations:

- Is this proposal data/assessment driven?
  - Is there sufficient data to demonstrate success at UCSD or other campuses?
  - Does this proposal take into account historical context and the current campus landscape?
- What is the breadth or depth of the impact that this proposal might have on the student experience?
  - Breadth in this context refers to impact reaching a large amount of students
  - Depth in this context refers to a larger impact reaching fewer students
- Does this proposal address a need on campus that is currently not being adequately met?
- What is the impact on the student experience if this proposal were not to be funded?

Although they were not the only scoring criteria used, establishing these guiding questions provided the committee with a baseline objective and helped to frame internal discussions and deliberations.

Winter 2018 was spent reviewing budget proposals and inviting department heads to present their requests. Presented with (21) requests for the 2018-2019 budget call cycle, each SFAC member was tasked with evaluating and scoring each proposal using a 100 point scale. Individual scores were then averaged across the committee and an SFAC average score was assigned to each proposal. From this, a ranked list from 1-21 was able to be compiled.

## **Challenges**

Prior to reviewing budget proposals this year, SFAC was made aware of how much money would be available for allocation in 2018-2019. In years past, the amount of unallocated funds often paled in comparison to the amount of requests seen by the committee. This year, the committee found itself in a unique situation where the total cost of all requests (\$1,932,611/12.75 FTE) was almost equal to the estimated amount of unallocated funds.

Additionally, SFAC was presented with information that made it clear that the current programs and initiatives funded by Student Services Fee will not be sustainable after 2020-2021 without a fee increase due to inflationary compensation costs.

### **Funding Recommendation**

For the 2018-2019 budget call cycle, SFAC recommends that all (21) requests (\$1,932,611/12.75 FTE) receive funding, on the basis that all requests presented to the committee align with University and student priorities to some degree or address a need on campus that is currently not being addressed adequately. In particular, SFAC recommends that the University continue to place an emphasis on investing in the overall student experience, both academic and non-academic aspects. There is a clear need and desire for more programs and initiatives that foster a sense of community for students and provide them with opportunities for growth as individuals, both in and outside the classroom. Additionally, SFAC recommends that departments and units continue to make a conscientious effort to collaborate with existing programs and initiatives on campus in order to ensure available resources are being utilized to their full potential.

As a means of increasing transparency and student input, SFAC recommends that departments and units work in tandem with the committee to create an assessment system that will allow all parties involved to discuss the quantitative and qualitative outcomes of programs and initiatives that have received funding from the SSF.

In regards to potential increases in the Student Services Fee and potential contraction, SFAC recommends that the University continue to explore alternate sources of revenue generation in order to ensure programs and services that directly impact the student experience remain supported and functional. Furthermore, it is imperative that student representative bodies, such as SFAC, are notified promptly and consulted with when conversations and decisions surrounding this topic are taking place.

### **Budget Proposal Rankings**

After evaluating supporting documents and conferring with representative bodies, SFAC scored each proposal and ranked them accordingly. Listed in order from highest to lowest score, the following table shows the results of this process along with categorical data for each proposal:

| <b>Rank</b> | <b>Proposal</b>   | <b>Request</b> | <b>FTE</b> | <b>Score</b> |
|-------------|---|----------------|------------|--------------|
| 1           | SHS & Health Promotions - Lead Medical Assistant            | \$78,375       | 1.00       | 86.58        |
| 2           | Graduate Division - grAdvantage                             | \$200,000      | -          | 82.58        |
| 3           | SHS & Health Promotions - Clinic Asst./Receptionist/Cashier | \$70,297       | 1.00       | 82.50        |

|    |  |           |      |       |
|----|--|-----------|------|-------|
| 4  | Undergraduate Colleges - Undergraduate College Programming       | \$150,000 | -    | 81.42 |
| 5  | OASIS - 2Excel Assistant Coordinator                             | \$102,300 | 1.00 | 80.50 |
| 6  | SHS & Health Promotions - Information Systems Analyst            | \$93,100  | 1.00 | 78.67 |
| 7  | SVRC - Military Affiliated Advisor                               | \$102,300 | 1.00 | 77.08 |
| 8  | University Events - Triton Fest Expansion                        | \$115,800 | -    | 74.58 |
| 9  | SVRC - Student Peer Counselors                                   | \$16,800  | -    | 74.17 |
| 10 | Student Success Programs - Senior Student Success Coaches        | \$227,200 | 2.00 | 73.33 |
| 11 | Student Success Programs - Student Peer Counselors               | \$12,480  | -    | 72.25 |
| 12 | CSI - Associate Director + Supplies                              | \$127,300 | 1.00 | 72.00 |
| 13 | AEP - Success Through Research                                   | \$102,300 | 1.00 | 70.83 |
| 14 | ArtPower - Production Manager                                    | \$104,800 | 1.00 | 70.42 |
| 15 | ArtPower - Box Office Marketing Coordinator                      | \$58,800  | 0.50 | 69.58 |
| 16 | SVRC - Annual Program Supplies                                   | \$14,600  | -    | 69.42 |
| 17 | SHS & Health Promotions - Alcohol & Other Drugs Program Director | \$33,300  | 0.25 | 66.83 |
| 18 | CSI - Expanded CSI Student Dialogue Programs                     | \$88,959  | -    | 66.75 |

|    |   |           |      |       |
|----|---|-----------|------|-------|
| 19 | CASP - Student Support Coordinators                                   | \$215,900 | 2.00 | 65.58 |
| 20 | Student Success Programs - Community Building Events & Faculty Firsts | \$10,000  | -    | 65.00 |
| 21 | Student Success Programs - Text Messaging Platform Expansion          | \$8,000   | -    | 50.83 |

1. SHS & Health Promotions - Lead Medical Assistant (\$78,375/1.00 FTE)

Student Health does not currently have a Lead Medical Assistant on staff. SFAC recommends that this vacancy quickly be filled because of the sheer number of students impacted by the services provided by Student Health. The student population has increased and the number of health care providers available to students has increased accordingly. However, the number of support staff for the physicians and nurse practitioners has not increased. The responsibilities that the Lead Medical Assistant would be tasked with include coordinating schedules, providing coverage in primary care, overseeing the hiring and training of new Medical Assistants, along with ordering clinic supplies and keeping track of inventory. Additionally, new UCOP mandatory immunization policies going into effect next year have created an immediate need for a Lead Medical Assistant to assist students in completing the requirements on time in order to minimize registration holds.

2. Graduate Division - grAdvantage (\$200,000)

grAdvantage provides a centralized suite of professional development opportunities to prepare graduate students and postdoctoral scholars for the full range of career options available to them. The program is a collaboration between the Graduate Division, University Extension, the Career Center, the Graduate Student Association, and the Office of Postdoctoral and Visiting Scholar Affairs. This proposal calls for funding to go towards the expansion of four main areas: the Leadership and Teamwork Certificate program, the Communicating Your Research Workshop, the Questioning Career Transition Group, and GSA Career Nights. All facets aim to assist graduate students in career goal articulation and the development of leadership, teamwork, and communication skills to promote success in the workplace. Understanding that the voice of the graduate student population has often been overlooked on a majority undergraduate campus, SFAC recommends that the University continue to fund and provide support to programs such as grAdvantage.

### 3. SHS & Health Promotions - Clinic Asst./Receptionist/Cashier (\$70,297/1.00 FTE)

The Urgent Care and Nurses Clinic currently only has one Clinic Assistant acting as the receptionist in the main lobby front desk. Similar to Student Health's request for a Lead Medical Assistant, SFAC recommends that this proposal receive funding based on its breadth of impact. This individual's responsibilities would include checking in patients, providing administrative support, and facilitating communication between the primary care providers and patients or with other departments within Student Health. Over the past few years, Student Health has experienced a dramatic increase in the number of students calling in with questions (> 7,000 calls). As a result of the workload, the current staff have expressed a need another FTE to meet demand. Additionally, funding this proposal would help to minimize wait time for students and would allow Student Health to have adequate staffing for the extended clinic hours on the evenings of Monday and Tuesday and Saturday mornings.

### 4. Undergraduate Colleges - Undergraduate College Programming (\$150,000)

This proposal calls for increased funding to the six Undergraduate Colleges to support programming for students. The Undergraduate Colleges have been programming with the same budget amount since 2011 while enrollment has increased from 23,046 students to 28,127. Increased funding would go towards expanding Welcome Week activities, special population outreach efforts, professional development opportunities, leadership development, and senior events. SFAC commends the Undergraduate Colleges for continuing to spearhead programs and initiatives that aim to foster a sense of community for students along with providing students with opportunities to grow as individuals outside of the classroom. SFAC calls for the University to continue to support funding requests that address all facets of the student experience at UCSD, in accordance with the goals listed in the Student Affairs Strategic Plan. To the Undergraduate Colleges, SFAC recommends that more emphasis be placed on collaborating with existing entities or programs on campus in order to avoid oversaturation and to ensure that the connection between individual colleges and the University as a whole remains strong.

### 5. OASIS - 2Excel Assistant Coordinator (\$102,300/1.00 FTE)

During the 2017-2018 academic year, OASIS launched a 2Excel program in order to address drops in retention rates for second year students. Currently, the University has a second-year retention rate of 90% compared to a first-year retention rate of 95%. SFAC recommends that the University take a proactive stance in addressing this issue. The 2Excel program currently serves 120 high priority students. In order to expand to 200 students, OASIS has requested funding for an additional career-track position. This proposal was designated as an urgent funding need from Student Retention & Success (SRS).



#### 6. SHS & Health Promotions - Information Systems Analyst (\$93,100/1.00 FTE)

The four departments of the Student Health and Well-being (SHWB) cluster are currently only supported by one full-time Medical Information Systems Administrator. SHWB will be transitioning its electronic health record system to UCSD Health's EPIC application in Fall 2018. To prepare for this, the current Administrator must begin training and shift their responsibilities towards more large scale projects. As a result, SHWB is requesting funding for a junior IS analyst to assist users with desktop needs, database support, system administration and information management. These tasks are currently being taken on by two psychologists at CAPS. SFAC finds this situation alarming, as time spent dealing with unrelated technical issues for these psychologists equates to less time available for students who rely on SHW services. As a result, SFAC recommends that funding be provided to ensure that these issues are handled by trained IT professionals rather than psychologists.

#### 7. SVRC - Military-Affiliated Advisor (102,300/1.00 FTE)

For the 2017-2019 academic year, there are ~1,600 military-connected students at UCSD. The Student Veterans Resource Center (SVRC) recorded 1,949 visits during Fall Quarter 2017. The center "is committed to ensuring that military affiliated students successfully make the transition from the military environment to campus life, and are assisted in their progress toward completing their academic degree." However, the SVRC is currently only staffed by one professional staff member. Given an ever growing population, their current support model is not sustainable without more staff. As a result, SFAC recommends that additional funding be provided to hire a advisor who will be tasked with providing success and career coaching services for military-affiliated students, provide formal structure, evaluation, and oversight for an SVRC peer mentoring program, and support the training and development of ~10 SVRC peer mentors. With a second full-time professional, the SVRC will be better equipped to scale their existing programs, create pipelines to existing campus resources, and build programs with campus partners and community organizations. This proposal was designated as an urgent funding need from Student Retention & Success (SRS).

#### 8. University Events - Triton Fest Expansion (\$115,800)

This proposal aims to improve and expand on the Triton Fest event series by adding a STE to support the programming costs along with supplying additional program dollars to support a Winter event series, as well as bolstering event infrastructure and marketing costs. Since Triton Fest's inception, SFAC has been highly supportive of the program's initiatives and expansion. Notably, SFAC wishes to highlight Triton Fest's willingness to collaborate with existing groups on campus and continued push for new and innovative ideas. SFAC recommends that the University continue to support events, such as Triton Fest, that create and foster a sense of community that is often lacking on this campus.

9. SVRC - Student Peer Counselors (\$16,800)

This proposal calls for funding for Student Peer Counselors within the Student Veterans Resource Center. The Peer Counselors, once trained, will provide students with mentorship and success coaching services. SFAC recommends that this funding be provided on the basis that there is substantial supporting data that demonstrates peer mentorship programs can be successful and can have a significant holistic impact on retention rates, academic success, time to degree, and post-graduation placement rates.

10. Student Success Programs - Senior Student Success Coaches (\$227,200/2.00 FTE)

In Fall 2017, the Student Success Coaching Program evolved its program design to support ~800 first-generation college students through peer coaching, two-way and campaign based texting, the development of an electronic student success plan, and tripling the number of workshops provided per year. In order to expand further, the program is seeking funding to provide support for an additional cohort of 500 students in the 2018-2019 academic year. Currently, the program has four full time staff and one part time staff. By adding two additional full-time employees, student to coach ratios will be able to be improved. The Student Success Coaching program had previously submitted a proposal last year and was instructed to bring back more quantitative data and supporting evidence in future requests. Based on data presented to the committee this year, SFAC is comfortable with recommending that funding be provided to hire two additional full-time employees to ensure that each college has their own success coach. If unfunded, the staff could potentially carry a ratio of 1:325 students, making it difficult to deliver personalized support for a cohort of students who demonstrate a high need for retention services.

11. Student Success Programs - Student Peer Counselors (\$12,480)

Student Peer Counselors in the Student Success Coaching Program are trained and NASPA Certified. This proposal calls for funding for two additional peer coaches due to increased inquiries from first-generation college students seeking support. Based on the fact that the program desires to maintain a specific peer coach to student ratio, the current staffing is not able to accommodate students outside of the current cohort.

12. CSI - Associate Director + Supplies (\$127,300/1.00 FTE)

This Associate Director position will manage a large portfolio of programs and services in the areas of community service and communication leadership, including new partnerships, grant funds, and complex risk management issues. SFAC recommends that this position be funded to allow CSI to expand important initiatives that directly impact the student experience, such as Ashoka U Changemaker Designation Strategic Plan, national and international service programs, campus-wide dialogue programs, initiatives for first-generation TCLI participants beyond their first year, Community Service Transportation for food insecurity initiatives, and social innovation programs. The Associate Director will provide direct oversight for all programs and staffing in the areas listed above. Currently, these responsibilities are all being taken up by the Executive Director. Given the increasing scale, complexity, liability, and scope of programs in these areas, a Associate Director position has been deemed necessary in order to ensure these programs are sustainable long term. To CSI, SFAC recommends that with the addition of this

FTE, more emphasis be placed on improving and ensuring the high quality of current programs rather than solely increasing the number of total programs and initiatives. This proposal was designated as a urgent funding need from Student Life.

13. AEP - Success Through Research (\$102,300/1.00 FTE)

This proposal calls for funding for a 1.0 FTE that will be tasked with providing half-time support to the UC San Diego McNair Scholars Program along with assuming coordination of the National Competitive Scholarships (NCS) function that AEP supports. The McNair Program, has a mission to draw first-generation, low income and URM students into the University's research environment. Having another full-time employee will allow the current McNair coordinator to assume higher level duties, such as program assessment, recruitment of mentors, arranging graduate placement assistance, recruitment of mentors, and ten-year alumni tracking. Additionally, scholarship coordination is currently taken on by multiple entities including AEP, the International Center, the Graduate Division, and Faculty. Funding this position would help to centralize this effort.

14. ArtPower - Production Manager (104,800/1.00 FTE)

In 2009, funding for the ArtPower Production Manager position was eliminated with the understanding that it would be brought back in the future. In 2014, the position was funded on a sliding scale, but that funding was eliminated completely in 2015. Because the Production Manager is an essential member of the ArtPower team and is tasked with supporting all ArtPower initiatives, SFAC recommends that this position be funded.

15. ArtPower - Box Office Marketing Coordinator (\$54,800/ 0.50 FTE)

This proposal seeks to improve the Box Office by increasing the current 0.5 FTE funded position to a 1.0 funded position. The Box Office Marketing Coordinator/Assistant will help support all marketing efforts at the Box Office and manage customer services duties, including overseeing the office's student team, providing on-site box office management, and leading ticket sales. Additionally, converting this a 1.0 FTE position will allow for event set up fees to be waived for student groups. This proposal was designated as an urgent funding need from Student Life.

16. SVRC - Annual Program Supplies (\$14,600)

This proposal calls for a recurring funding amount for annual program supplies for the Student Veterans Resource Center. These funds will go to support the academic success, career preparation, and graduate/professional development of military-affiliated students.

17. SHS & Health Promotions - Alcohol & Other Drugs Program Director (\$33,300/0.25 FTE)

The current Alcohol & Other Drugs Program Director is funded at 0.75 FTE. This proposal calls for funding to increase this position to a full-time 1.0 FTE. For the past year, this SHS & Health Promotions has self-funded the increase to 1.0 FTE as a pilot. This was done in response to an increased need to address alcohol and drug education throughout the year and to support this education leading up to the Sun God Festival. SFAC recommends that this funding be provided to convert this position to a 1.0 FTE.

18. CSI - Expanded CSI Student Dialogue Programs (\$88,959)

In partnership with the National Conflict Resolution Center (NCRC), the CSI Student Dialogue Program currently provides ART of Inclusive Communication training for 1,700 students per year. In Fall 2017, CSI received a one-year Einhorn Family Charitable Trust grant for the 2018 calendar year to hire 10 Dialogue Ambassadors who will be trained by NCRC experts to facilitate community building circles with a overhead goal of providing intensive dialogue experiences for 600-900 UCSD students per year. Funding will allow the program to continue after December 2018, when the grant ends. Based on data provided and participant testimony, SFAC recommends that funding be provided to ensure that this program is able to continue. This proposal was designated as an urgent funding need from Student Life.

19. CASP - Student Support Coordinators (\$215,900/2.00 FTE)

The Chancellor's Associates Scholars Program (CASP) is entering its fourth year of existence. This proposal calls for funding for two additional staff members to ensure the support structure is in place to support at or around 800 students through graduation. Currently, there are 494 students involved in the program, with two professional full-time staff members providing oversight. As such, the student to staff ratio is 1:247. SFAC recommends that these additional positions be funded in order to maintain this ratio. More specifically, SFAC recommends that each of the 1.00 FTE positions be funded only when it is certain that student participation numbers in CASP will increase.

20. Student Success Programs - Community Building Events & Faculty Firsts (\$10,000)

This proposal calls for additional funding for community building events, including quarterly Faculty Firsts events. The Triton Faculty Firsts Initiative is a system wide program from the Office of the President that is not currently funded. Reported data shows that 237 (58%) coaching students attended group coaching workshops during the Fall 2016-Spring 2017 academic year. In Fall 2017, 460 students attended community building events.

21. Student Success Programs - Text Messaging Platform Expansion (\$8,000)

This proposal calls for additional funding to expand Signal Vine, a text messaging platform employed by the Student Success Coaching program to send students reminders and check-ins. Research has shown that text messaging “enables college access and success programs to serve more students and get better outcomes for them. There is real value in a tool like text messaging that can streamline the work of these programs and enable them to reach more students who need support.”

## **Conclusion**

Fall 2017 and Winter 2018 was spent formulating a representative assessment of where student priorities and interests lie. Although each proposal presented to the committee is unique, they all seek to improve the overall campus climate and address student needs in one way or another. As such, SFAC hopes that the recommendation found in this report is taken into consideration and called upon during the budget allocation process.

Looking forward, SFAC would like to see more requests come to the committee for consideration. However, circumstances indicate there is a high likelihood that unallocated funds will continue to become scarcer. SFAC urges the University to begin looking at contingency plans and taking prudent measures to mitigate the potential risk of losing programs and services that create and support the overall student experience.

Respectfully submitted,

Edward Lin